

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  78-42-B10568	<b>3. DUNS Number</b>  789438293
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**4. Recipient Organization**  
  
 Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Vicki Johnson	<b>7c. Telephone (area code, number and extension)</b>  3407141635
	<b>7d. Email Address</b>  vjohnson@usvipfa.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-17-2012
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**Project Indicators (This Quarter)****1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The U.S. Virgin Islands Public Finance Authority/Virgin Islands Next Generation Network (VIPFA/viNGN) has completed its second round of PCC implementation during Quarter 2, Calendar Year (CY) 2012. The viNGN PCC Team has made significant progress during the quarter and is on target for having Memoranda of Understanding (MOUs), Memoranda of Agreement (MOA) and Hosting Agreements with PCC partners in place by July 31, 2012 to support twenty-eight (28) PCCs. The opening of PCCs will occur in phases, beginning late Quarter 3, CY 2012.

During Quarter 2, CY 2012, agreements were signed with PCC partners for the following sites:

- the U.S. Virgin Islands Department of Labor (DOL) for one PCC on St. Croix and one PCC on St. Thomas;
- the U.S. Virgin Islands Department of Planning & Natural Resources (DPNR), Division of Libraries, Archives and Museums (DLAM) for one PCC at the Regional Library on St. Thomas;
- the Long Path/Garden Street Community Association for one PCC on St. Thomas; and
- the Mon Bijou Homeowners Association, Inc. for one PCC on St. Croix.

Agreements are in the final stages of being signed with/for the following:

- Boys' and Girls' Clubs of the Virgin Islands Addendum to add one PCC for the St. Thomas chapter;
- St. Patrick's Alumni Association for one PCC on St. Croix;
- St. Andrew's Episcopal Church for one PCC on St. Thomas;
- North Caribbean Conference of Seventh-Day Adventist for three PCCs, including the City Seventh Day Adventist Church on St. Thomas, the Philadelphia Seventh Day Adventist Church on St. Thomas and the Central Seventh Day Adventist Church on St. Croix
- Wesley Methodist Community Center for one PCC on St. Thomas;
- Reliance Capital/Lovenlund Housing Community for one PCC St. Thomas
- DPNR – DLAM Addendum for four additional PCCs, including the Regional Library for the Blind and Physically Handicapped on St. Croix; Florence A. Williams Public Library on St. Croix; the Athalie M. Petersen Public Library on St. Croix; and the Elaine I. Sprauve Public Library on St. John; and
- The U.S. Virgin Islands Department of Human Services (DHS) for three PCCs, including the Richmond Senior Center on St. Croix, the Knud Hansen Complex/Senior Center on St. Thomas, and the Adrian Senior Center on St. John;
- The U.S. Virgin Islands Department of Housing (Sports), Parks & Recreation's David C. Canegata Multi-Purpose Recreational Center on St. Croix; and
- The U.S. Virgin Islands Police Department's (VIPD) Police Athletic League (PAL) program.

During Quarter 2, CY 2012, Digital Literacy and "Train the Trainer" programs were completed, producing seven (7) graduates on St. Croix and eleven (11) graduates on St. Thomas. These training programs were hosted at the U.S. Virgin Islands Department of Labor PCCs on St. Thomas and St. Croix and were administered by CyberLearning, Inc.

In addition to those noted above, VIPFA/viNGN's PCC Team has achieved other significant project accomplishments which were completed during Quarter 2, CY 2012 as follow:

- Installed a total of thirty-four (34) computers at the two PCCs at the U.S. Virgin Islands Department of Labor;
- Continued to order and receive computers and peripherals for PCCs;
- Coordinated additional training with CyberLearning, Inc.;
- Continued to develop the appropriate tools, policies and procedures, including use policies, website filters and usage report forms, are finalized to ensure the effective and appropriate operation of the PCCs prior to the sites being officially opened to the public;
- Submitted press releases to publicize PCC training and general plans for the PCCs, which led to articles in the major local newspapers; the Program Managers and the Vice President of Sales and Marketing received positive feedback from the public;
- Visited the DC BETA Libraries PCC in Washington D.C.;
- Assessed Open Office software and installed it on all computers at the PCCs that have been equipped;
- Reviewed additional software that may be installed at the PCCs;
- Continued to update the community outreach and marketing plan for the PCC program;

- Hired a Vice President of Sales and Marketing who oversees the PCC program but is not charged to the grant;
- Hired one PCC Logistics Technician on St. Croix to replace a former employee who relocated to the U.S. and hired one PCC Logistics Technician on St. Thomas to fill an open position; the viNGN Logistics Technicians work with the Public Computer Center/ Sustainable Broadband Adoption (SBA) Program Managers and viNGN's information technology (IT) team to select the best computer equipment, related peripherals and software for all PCCs; to ensure the installation of the equipment, peripherals and software at PCCs and confirm that they are in working order for use; and to ensure that the computer equipment, peripherals and software are used appropriately, are well maintained and are secure at all times at all PCC locations; and
- Hired one (1) Marketing Coordinator on St. Thomas who is also not charged to the grant.

In addition, the team participated in National Telecommunications and Information Agency (NTIA) and National Institute of Standards and Technology (NIST)-sponsored webinars and attended the Schools, Health, and Libraries Broadband (SHLB) Coalition conference in Virginia.

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	22	<p>During Quarter 2, CY 2012, the VIPFA/viNGN team completed 22% of the overall project, based on total expenditures only, over performing against its projection for the quarter, largely because the team focused on actively engaging in discussions with prospective strategic PCC partners, accelerating the outfitting of PCCs and completing an initial phase of "Train the Trainer" and Digital Literacy courses as administered by CyberLearning.</p> <p>The team's performance improved from Quarter 1, CY 2012, and as additional agreements are reached with PCC partners and additional PCC sites are equipped/outfitted and opened, significant progress is expected during the next two quarters. The team has an aggressive target of having agreements in place for all PCCs and ordering all remaining computers and peripherals during Quarter 3, CY 2012. PCCs are expected to open, beginning late Quarter 3, CY 2012.</p>
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

Some of the PCC sites that the team has been pursuing were eliminated from the list of potential PCCs, as they did not have all of the proper documentation in place and/or they were unable to provide the documentation within the time frame needed to ensure that all agreements are executed by early Quarter 3, CY 2012.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported **cumulatively** from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan **(300 words or less)**.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	0	<p>A total of seventy two (72) workstations have been installed at PCCs on St. Thomas and on St. Croix. These workstations are expected to be available to the public during late Quarter 3, CY 2012/early Quarter 4, CY 2012, i.e. after the appropriate tools, policies and procedures, including use policies, website filters and usage report forms, are finalized to ensure the effective and appropriate operation of the PCCs prior to the sites being officially opened to the public.</p> <p>The team continues to work diligently to identify and implement ways to equip and to open PCC locations on an accelerated schedule. Significant progress is expected during the next two quarters, as the PCCs that are equipped are expected to be opened in phases. Also, orders for the additional computers and peripherals that are needed to outfit PCCs will be placed, and PCCs will be equipped as expeditiously as possible.</p>
4.b.	Average users per week (NOT cumulative)	0	Please refer to the "Narrative" for Indicator 4.a. above.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
CyberLearning, Inc./National Education Foundation (NEF) - Digital Literacy and "Train the Trainer"	30	22	30

Add Training Program

Remove Training Program

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

Significant project accomplishments planned for completion during Quarter 3, CY 2012 are as follow:

- Finalize in process MOUs, MOAs and HOAs with additional strategic partners for PCC locations on St. Croix, St. Thomas and St. John;
- Continue to assess additional PCC sites on St. Croix, St. Thomas and St. John;
- Continue to focus on outfitting/equipping new PCCs with the installation of computer equipment/supplies and related peripherals;
- Initiate the process for procuring new computer workstations, routers, servers, cameras and a printer for additional PCC sites;
- Continue to coordinate and schedule digital literacy, train-the-trainer and other training programs with CyberLearning, Inc.;
- Continue to engage in community outreach efforts to promote the PCCs and training opportunities and to encourage broadband adoption;
- Finalize the policies and procedures and tools needed for collecting data on training provided and PCC usage and managing the day-to-day operations of the PCCs;
- Conduct due diligence on assistive technology, including computer hardware, software and peripherals and other tools, which will support visually impaired, hearing impaired and other physically challenged users; and
- Work with CyberLearning and other partners to identify locations for training which cannot be accommodated in a BTOP-supported PCC.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	48	The team will continue to work diligently to identify and implement ways to equip and to open PCC locations on an accelerated schedule. As PCC sites are equipped/outfitted and opened for public use, significant progress is expected during the next two quarters, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 3, CY 2012.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

VIPFA/viNGN is challenged with equipment delivery and shipping delays due to our location - across international waters. Though not highly anticipated at this time, planned progress could be negatively impacted if there are any delays in the schedule for procuring and receiving additional computer and peripheral equipment/supplies.

Despite the potential challenges described above, the VIPFA/viNGN team does not foresee any other significant adverse impact on the launch of the next phase of PCC sites.

**Public Computer Center Budget Execution Details**

**Activity Based Expenditures (Public Computer Centers)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$323,000	\$0	\$323,000	\$124,830	\$0	\$124,830	\$193,830	\$0	\$193,830
b. Fringe Benefits	\$103,360	\$0	\$103,360	\$6,141	\$0	\$6,141	\$10,124	\$0	\$10,124
c. Travel	\$25,160	\$0	\$25,160	\$975	\$0	\$975	\$2,975	\$0	\$2,975
d. Equipment	\$1,023,120	\$0	\$1,023,120	\$175,842	\$0	\$175,842	\$975,842	\$0	\$975,842
e. Supplies	\$27,957	\$0	\$27,957	\$1,049	\$0	\$1,049	\$3,049	\$0	\$3,049
f. Contractual	\$947,750	\$0	\$947,750	\$255,351	\$0	\$255,351	\$296,351	\$0	\$296,351
g. Construction	\$499,770	\$198,000	\$301,770	\$320,409	\$190,211	\$130,198	\$400,409	\$198,000	\$202,409
h. Other	\$1,455,366	\$1,185,616	\$269,750	\$67,313	\$59,313	\$8,000	\$228,434	\$219,282	\$9,152
i. Total Direct Charges (sum of a through h)	\$4,405,483	\$1,383,616	\$3,021,867	\$951,910	\$249,524	\$702,386	\$2,111,014	\$417,282	\$1,693,732
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$4,405,483	\$1,383,616	\$3,021,867	\$951,910	\$249,524	\$702,386	\$2,111,014	\$417,282	\$1,693,732

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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